

Investing in Nashville's Future

Staying the Course

The Budget Fiscal Year 2002-2003

Metropolitan Government of Nashville and Davidson County

ASSURE PUBLIC SAFETY

QUALITY OF LIFE - COMMUNITY & NEIGHBORHOOD

FULL FUNDING FOR SCHOOLS

VALUING OUR EMPLOYEES

www.nashville.gov

May 2002

nashville.gov

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Metro's Three Year Budget Plan

YEAR TWO

- ✓ **Focused Objectives**
- ✓ **Clear Priorities**
- ✓ **Process Improvements**
- ✓ **Audit Savings**
- ✓ **Conservative Estimates**
- ✓ **Low Taxes**

Page 2

Investing in Nashville's Future *Staying the Course* **MetroBudget2003**

Budget Objectives

- ✓ **Balanced Budget**
- ✓ **Keep Taxes Low**
- ✓ **Invest in Nashville's Future**

Page 3

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MetroBudget2003

Nashville's Priorities

**ASSURE PUBLIC
SAFETY****QUALITY OF LIFE-
COMMUNITY &
NEIGHBORHOOD****FULL FUNDING
FOR SCHOOLS****VALUING OUR
EMPLOYEES**

Page 4

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Budget Process Improvements

- ✓ Budget Improvement Group (BIG)
- ✓ Council Review & Recommendations
- ✓ Citizen's Guide to the Budget
www.nashville.gov
- ✓ Improved & Simplified Documents
nashville.gov
- ✓ Cost Accounting Initiative
- ✓ Results Matter Program

Page 5

Audit Savings

(in \$Millions)

Benefit Board Investments	\$12.5
Benefit Board Operations	6.9
Schools	35.2
Bordeaux Hospital	12.7
MTA	0.3
E-911 System	-
Fleet	2.9
Public Works	7.9
Police	pending
State Taxes	2.4
Total	\$80.8 MILLION

Page 6

Audit Savings

(in \$Millions)

Total Identified	\$80.8
Savings Achieved to Date	\$17.4
Cost of Audits	\$2.5
Return on Investment	606.6%

Page 7

Metro Revenue Collections FY2002

Conservative Estimates

(in \$Millions)



Page 8

Metro Revenue Collections FY2002^{*}

Conservative Estimates

(in \$Millions)

Total
Revenue
Collections
On Target



* Based on collections through April

Page 9

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FY2003 Revenues

Conservative Estimates

Projected
Total
Revenue
Growth

2.5%



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Tax Relief ²⁰⁰³ Low Taxes



Budgeted Tax Relief \$1.1 million

- Local Tax Relief
- State Property Tax Relief
- Tax Deferral Program

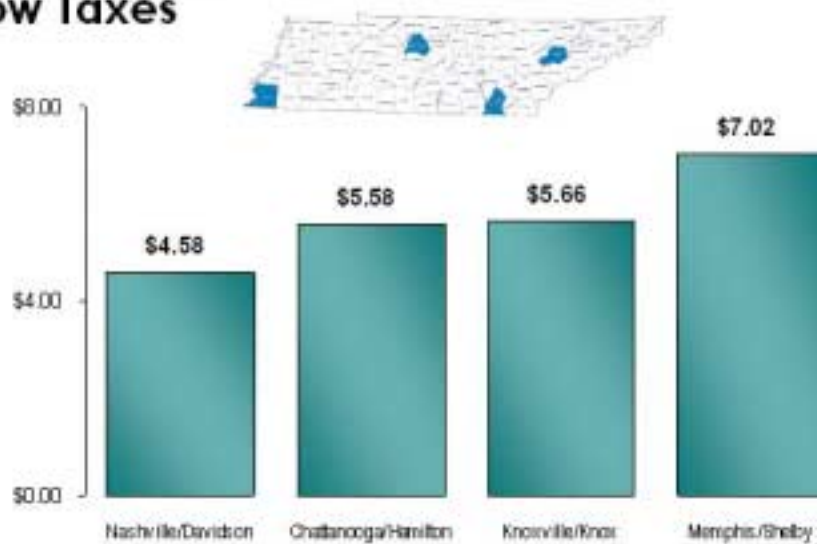
Page 11

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Major City/County Tax Rates in Tennessee ²⁰⁰³

Low Taxes



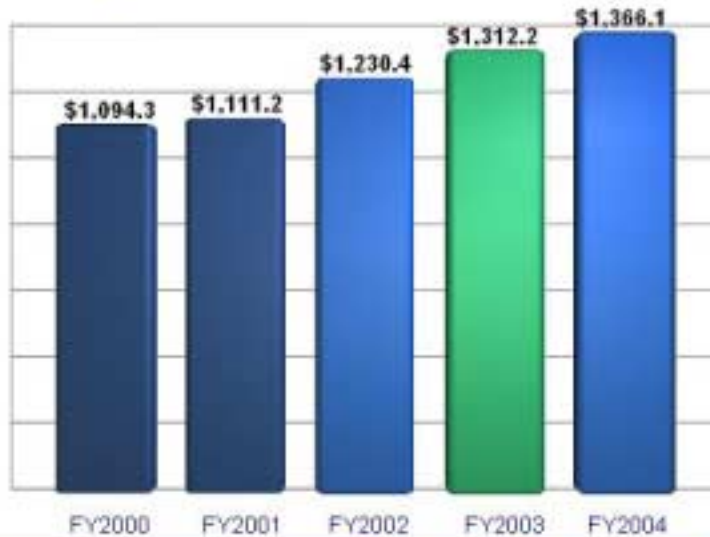
Page 12

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Total Budget Growth 2000-2004

5.8% Average Increase (chart in \$Millions)



Page 13

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Supplemental Appropriations FY2002

Excludes items with offsetting revenues.

• Thermal	\$4,300,000
• Police	\$856,600
• Health (Medical Examiner)	\$300,900
• Gaylord Entertainment Center	\$971,000
• Other	\$1,584,000

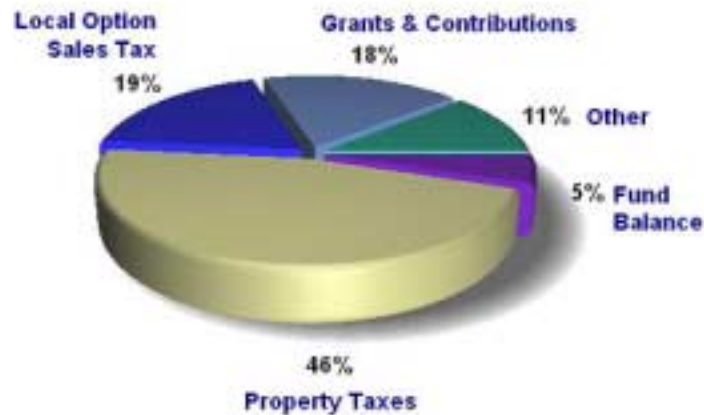
* Supplemental Appropriations with offsetting revenues include: District Energy System \$2,500,000, Sheriff \$1,450,000, and Convention Center \$100,000.

Page 14

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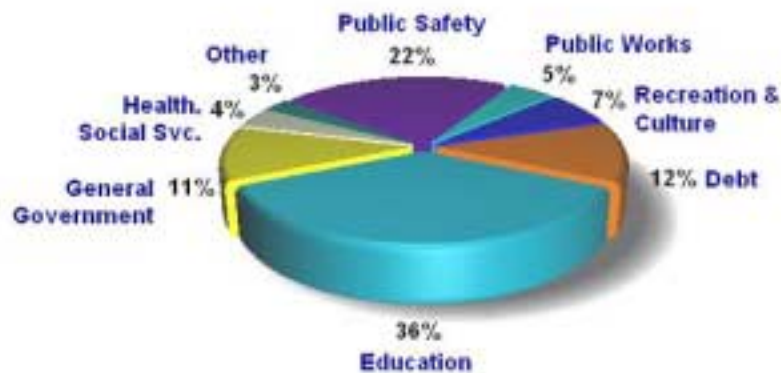
Where the Money Comes From *2003*



Total \$1,312,208,694

Page 15

Where the Money Goes



Total \$1,312,208,694

Page 10

Full Funding for Schools *2003*



Castle Elementary



Alford H.S.



Pearl-Cobb H.S.



Lynchwood Elementary

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Full Funding for Schools

Student Based Budget



- New Reading Specialist - Every Elementary School \$4,584,100
- More Teachers - English Language Learners \$5,464,300
- Campus Supervisors - Free Up Instructional Staff \$3,195,600
- New "Focus on Achievement" Lessons \$1,500,000
- More Books & Materials – Libraries \$560,000

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Full Funding for Schools

Student Based Budget



- More Reading Books – Elementary Schools \$1,035,000
- New Programs – Academically at Risk Kids \$100,000
- Expanding Technology \$1,435,400
- More Summer School Available with Extended Day Care \$125,000

Page 19

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Full Funding for Schools

Student Based Budget



- Programs to Keep Students In School \$69,000
- More Library Clerks \$276,260
- More Supplies \$1,141,181
- New Montessori School \$897,740
- The Renaissance School \$500,000

Page 20

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Full Funding for Schools

Student Based Budget



▪ International Baccalaureate Program	\$120,000
▪ Student Attendance Program	\$100,000
▪ Highest Possible Standards for School Opening	\$374,200
▪ More Bus Drivers, Better Scheduling & Maintenance	\$879,300
▪ More School Custodians & Grounds Maintenance	\$659,300

Page 21

Full Funding for Schools



Pay Plan for Teachers & Support Staff 3%	\$ 9,805,500
Step Increases	5,483,400
Increased Cost - Health Insurance and Retirement	5,108,600
Total	\$20,397,500

Page 22

Full Funding for Schools

(in \$Millions)



FY2002 Approved Budget	\$447.6
Reallocations FY03	(\$26.8)
Total Additions	\$56.8
FY2003 Proposed Budget	\$477.6
Net Increase	\$30 Million

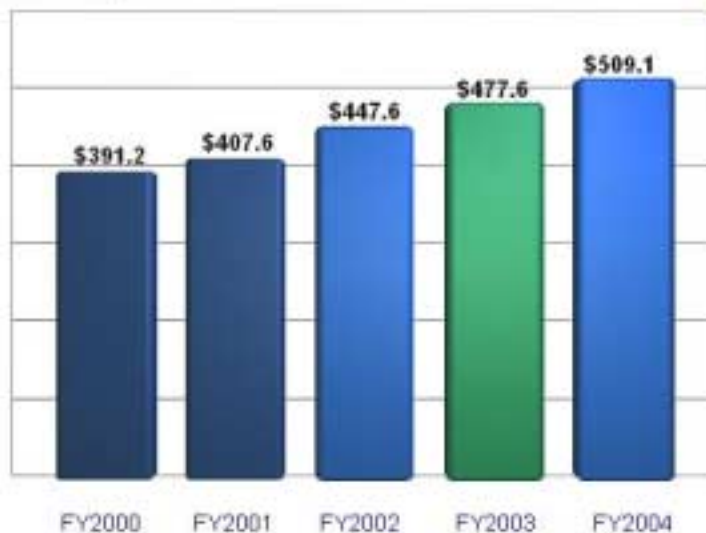
Page 23

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Full Funding for Schools

(chart in \$Millions)



Page 24

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General Fund²⁰⁰³


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The Metro Pay Plan²⁰⁰³



FY2003

Pay Plan Improvements	\$17,254,700
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Increased Cost - Health Insurance & Retirement	8,996,000
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Total	\$26,250,700
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* Open range positions may be adjusted based on performance.

Page 20

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Public Safety

▪ Police Audit Recommendations	\$1,225,400
▪ Police - School Resource Officers	\$837,000
▪ Police Overtime	\$660,200
▪ Police - Other	\$408,600
▪ Fire - Overtime	\$351,800
▪ Fire - Cross Training	\$887,900
▪ Fire - Emergency Supplies	\$115,000

Page 27



Public Safety

▪ Sheriff*	\$2,237,700
▪ Correctional Health Services	\$498,000
▪ Correctional Officers & Park Rangers Retirement	\$600,000
▪ Bioterrorism Preparedness (Health)	\$56,500
▪ Building Security	\$327,000
▪ OEM - Homeland Security	\$179,000

*Largely Funded by State Revenue

Page 28

Public Safety



- **Judicial Commissioners** (Police Audit) **\$200,000**
- **General Sessions - Additional Staff** **\$66,000**
- **Juvenile Court Additional Staff** **\$141,200**
- **Juvenile Court Clerk - Additional Staff** **\$29,900**
- **Public Defender Rent** **\$378,000**
- **JIS Improvements** **\$147,700**

Page 29

Neighborhoods & Community Support

- **Caring for Children** **\$822,000**
- **Office of Children and Youth** **\$180,000**
- **YWCA Domestic Violence Shelter** **\$300,000**
- **United Way Family Resource Centers** **\$250,000**
- **Health - Re-open Dental Clinic** **\$300,600**
- **Bridges to Care Program** **\$282,500**
- **Metro Action Commission** **\$128,000**

Page 30

Neighborhoods & Community Support

- Libraries - Computer Access **\$158,800**
- Arts Commission **\$280,000**
- Public Works Audit
Recommendations **\$1,496,100**
- Planning Commission
Improvements **\$377,400**
- Codes - Neighborhood
Coordinator **\$51,200**

Page 31

Neighborhoods & Community Support



- Metro Transit Authority **\$1,300,000**
- Regional Transportation Authority **\$145,000**
- High Speed Rail Corridor* **\$100,000**
- Workforce Development Grant **\$150,000**
- The Hermitage **\$50,000**

*Contingent on State and Local Match (TN, KY & Chattanooga)

Page 32

Keeping Our Commitments

▪ Public Television	\$2,359,600
▪ Greer Stadium Maintenance*	\$250,000
▪ National League of Cities	\$660,000
▪ Election Costs	\$1,217,700
▪ Office of Minority/Small Business	\$105,000
▪ New Disparity Study	\$300,000
▪ Accounting Staff for Schools	\$90,000
▪ ADA	\$160,000

*contingent on full payment of rent

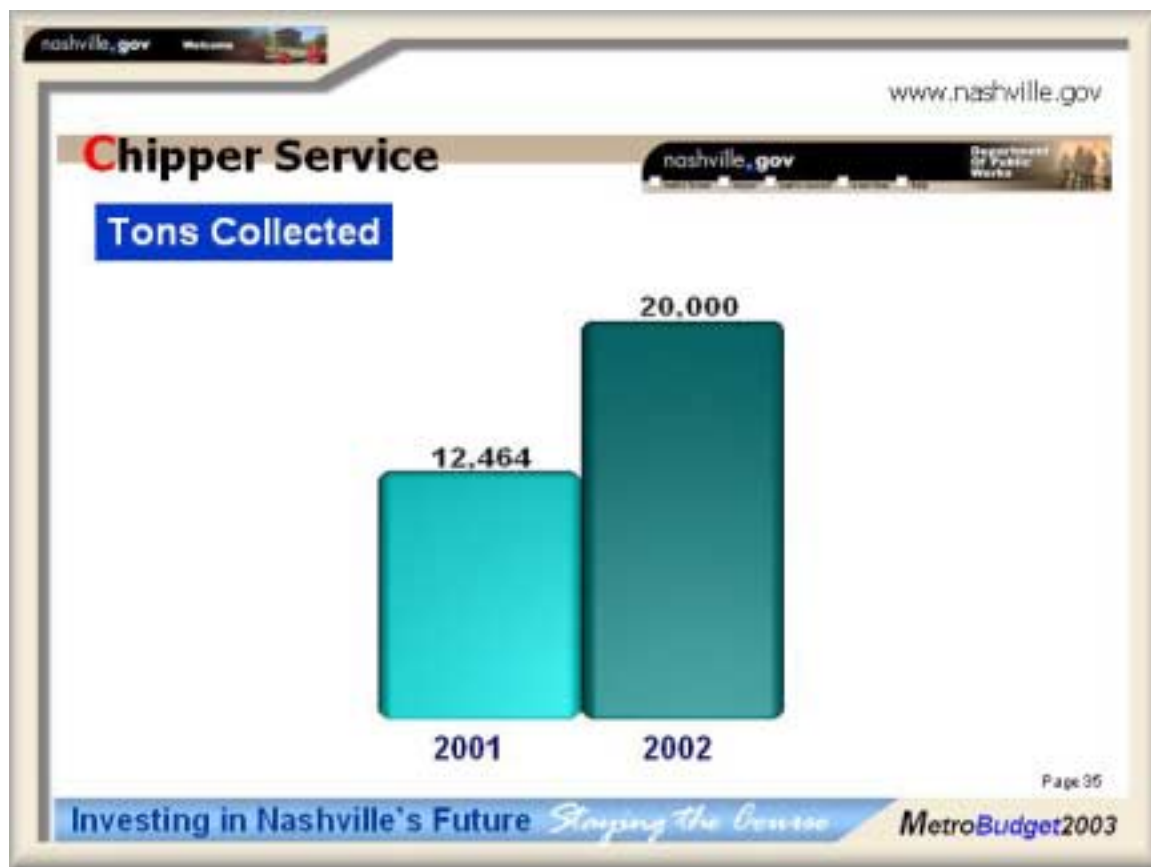
Page 33

Waste Management

Direct Costs

	FY02	FY03
Administration	\$560,900	\$523,100
Thermal	19,661,700	14,218,100
Collection	11,108,700	12,364,100
Recycling	5,295,600	5,892,200
Total	\$36,626,900	\$32,997,500

Page 34



Hospital Authority FY03



Metro Subsidies

(in \$Millions)

		Other	
	Metro	Revenues	Total
General Hospital	\$23.5	\$45.5	\$69.0
Bordeaux Hospital	9.2	19.8	29.0
Total	\$32.7	\$65.3	\$98.0

Page 37

Stormwater Program



- ✓ Accountability
- ✓ Customer Service
- ✓ Coordination with Metro Agencies
- ✓ Increased Capital Commitments
- ✓ County-wide Perspective

Page 38

Stormwater Program

Projected Program Funding

(in \$Millions)



Source: Stormwater Program and Organizational Study, January 2002

Page 39

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Stormwater Program

(in \$Millions)

- **Remedial Maintenance** (off right-of-way) **\$3.3**
- **Routine and Right-of-Way Maintenance** **\$2.1**
- **Capital Projects** **\$6.2**

Page 40

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